

CAO Office - Whistleblower Protection

Personnel		
Senior Legal Counsel	90,982	
Mid-Level Asst. 3	90,982	
Admin. Secretary (full-time)	<u>48,241</u>	230,205
Workstation (2)		
Walls	2,000	
Work Station	2,300	
Voice & Data	1,000	
Chair	500	
Telephone	<u>590</u>	
	x2	12,780
Outside Services-Depositions/Transcriptions		10,000
250 hrs. x \$40/hr		
Printing		3,000
Professional Services -		
Case Management System		20,000
Training		1,000
Travel		3,000
Total Estimated Cost		279,985

CITIZENS' AIDE/OMBUDSMAN**FY 2007**

<u>Expenditure Category</u>	<u>FY2006 Allocation</u>	<u>Original FY2007 Allocation Request</u>	<u>Additional FY2007 Allocation for Whistleblower</u>	<u>Total FY2007 Allocation Request</u>
Personal Services	1,096,469	1,206,409 *	230,205 *	1,436,614 *
Travel	6,000	6,000	3,000	9,000
Office Supplies	14,815	11,965	-	11,965
Equipment Maintenance	1,800	-	-	-
Printing & Binding	2,350	2,350	3,000	5,350
Postage	1,200	2,050	-	2,050
Communications	18,500	18,500	3,180	21,680
Rentals	960	4,600	-	4,600
Prof & Scientific Services	8,250	12,750	20,000	32,750
Outside Services	2,400	4,500	10,000	14,500
Outside Repairs	0	0	0	-
Reimburse Other Agencies	1,798	3,432	1,000	4,432
ITD Reimbursement	500	1,543	-	1,543
Office Equipment	7,500	5,660	9,600	15,260
Other Expense	<u>300</u>	<u>300</u>	<u>-</u>	<u>300</u>
Totals	<u>1,162,842</u>	<u>1,280,059</u>	<u>279,985</u>	<u>1,560,044</u>

*Approval of this budget includes authorization for any adjustment to it for the costs of implementing any agreement concerning employee compensation granted by the Legislative Council.